

# Department of Labor

Analyst: Milstead

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2002 Total App</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Approp</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	567,800	471,100	546,200	572,200	546,700
Dedicated	10,400	0	10,400	10,400	10,400
Federal	0	0	0	76,900	0
<b>Total:</b>	<b>578,200</b>	<b>471,100</b>	<b>556,600</b>	<b>659,500</b>	<b>557,100</b>
Percent Change:		(18.5%)	18.1%	18.5%	0.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	389,800	369,200	369,400	377,800	375,500
Operating Expenditures	181,400	101,900	187,200	281,700	181,600
Capital Outlay	7,000	0	0	0	0
<b>Total:</b>	<b>578,200</b>	<b>471,100</b>	<b>556,600</b>	<b>659,500</b>	<b>557,100</b>
Full-Time Positions (FTP)	8.00	16.00	8.00	8.00	8.00

## Department Description

The WAGE AND HOUR SECTION administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for Wage and Hour law violations, and dispenses information and assistance to employers on Wage and Hour law provisions.

THIS IS THE ONLY APPROPRIATED PROGRAM IN THE DEPARTMENT OF LABOR. All other department programs operate on a continuous appropriation of federal funds and funds generated by administration of the employment security law and unemployment insurance taxes

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2003 Original Appropriation</b>	<b>8.00</b>	<b>546,200</b>	<b>556,600</b>	<b>8.00</b>	<b>546,200</b>	<b>556,600</b>
Holdback/Neg Supp	0.00	(19,100)	(19,100)	0.00	(19,100)	(19,100)
<b>FY 2003 Total Appropriation</b>	<b>8.00</b>	<b>527,100</b>	<b>537,500</b>	<b>8.00</b>	<b>527,100</b>	<b>537,500</b>
Restore Budget Reduction	0.00	19,100	19,100	0.00	0	0
<b>FY 2004 Base</b>	<b>8.00</b>	<b>546,200</b>	<b>556,600</b>	<b>8.00</b>	<b>527,100</b>	<b>537,500</b>
Employee Benefit Costs	0.00	5,100	5,100	0.00	6,100	6,100
General Inflation	0.00	4,200	4,200	0.00	0	0
Controller, Treasurer, AG Fees	0.00	13,400	90,300	0.00	13,500	13,500
Change in Employee Compensation	0.00	3,300	3,300	0.00	0	0
<b>FY 2004 Total</b>	<b>8.00</b>	<b>572,200</b>	<b>659,500</b>	<b>8.00</b>	<b>546,700</b>	<b>557,100</b>
Change from Original Appropriation	0.00	26,000	102,900	0.00	500	500
% Change from Original Appropriation		4.8%	18.5%		0.1%	0.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2003 Original Appropriation</b>	8.00	546,200	10,400	0	556,600

## Holdback/Neg Supp

Reflects the Governor's Holdback, all from operating expenditures.

Agency Request	0.00	(19,100)	0	0	(19,100)
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*The Governor recommends that the General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, be incorporated as a negative supplemental appropriation for FY 2003.*

Governor's Recommendation	0.00	(19,100)	0	0	(19,100)
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<b>FY 2003 Total Appropriation</b>					
Agency Request	8.00	527,100	10,400	0	537,500
Governor's Recommendation	8.00	527,100	10,400	0	537,500

## Restore Budget Reduction

Agency Request	0.00	19,100	0	0	19,100
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*The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.*

Governor's Recommendation	0.00	0	0	0	0
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<b>FY 2004 Base</b>					
Agency Request	8.00	546,200	10,400	0	556,600
Governor's Recommendation	8.00	527,100	10,400	0	537,500

## Employee Benefit Costs

## Wage & Hour

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	5,100	0	0	5,100
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*The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.*

Governor's Recommendation	0.00	6,100	0	0	6,100
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## General Inflation

Includes a general inflationary increase of 2.4% in operating expenditures.

Agency Request	0.00	4,200	0	0	4,200
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*The Governor recommends no increase for general inflation, and a 3% increase for medical inflation.*

Governor's Recommendation	0.00	0	0	0	0
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## Controller, Treasurer, AG Fees

Reflects adjustments for State Controller, Treasurer, and Attorney General fees and Risk Management costs.

Agency Request	0.00	13,400	0	76,900	90,300
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*Reflects adjustments to Attorney General, Controller and Treasurer fees. This adjustment does not reflect fee adjustments stemming from the department's Employment Services division which is an off-budget division. The agency's request, however, does reflect Employment Services' fee adjustments.*

Governor's Recommendation	0.00	13,500	0	0	13,500
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## Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent positions.

Agency Request	0.00	3,300	0	0	3,300
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*The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.*

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Total</b>					
Agency Request	8.00	572,200	10,400	76,900	659,500
<i>Governor's Recommendation</i>	<i>8.00</i>	<i>546,700</i>	<i>10,400</i>	<i>0</i>	<i>557,100</i>
Agency Request					
Change from Original App	0.00	26,000	0	76,900	102,900
% Change from Original App	0.0%	4.8%	0.0%		18.5%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>500</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>0.1%</i>	<i>0.0%</i>		<i>0.1%</i>

# Department of Labor Issues & Information

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Most of the Department of Labor operates under a **continuous appropriation**. Funded with unemployment insurance taxes, federal grants, monies generated by administration of the employment security law, and some miscellaneous revenue, the Department administers unemployment benefits, provides job training and referrals, and monitors the state labor economy.

The lower right-hand box in the organization chart below (Wage and Hour) represents the only appropriated program in the Department of Labor consisting of a total of \$556,600 and 8 FTPs for FY 2003.

